

Department of Human Resources

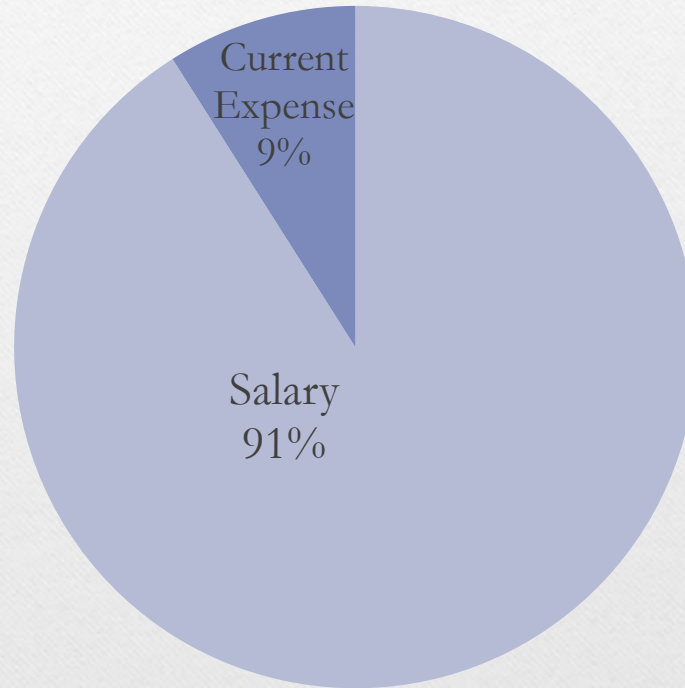
City Council
Budget Hearing
March 12, 2020

FY 2021 Operating Budget

DHR's Proposed FY 2021 Budget increases a total of % over FY 2020

	FY 2020 Appropriation	FY 2021 Proposed	\$ Change	% Change
Salary	\$6,543,038	\$6,368,364	(\$174,674)	-2.67%
Current Expense	\$644,333	\$623,235	(\$21,098)	-3.27%
Equipment	\$0	\$0	\$0	0%
Total	\$7,187,371	\$6,991,599	(\$195,722)	-2.72%

Salaries constitute 91% of
department's total operating budget



Details of Changes Between FY 2020 & FY 2021

- Salaries slightly decreased by \$174,674 due to retirements in the department and backfilling positions at a lower level.

DHR Vacancies

as of February 1, 2020

Department of Human Resources General Funded Vacancies

(Budgeted in Provision for Vacant Positions)

Vacant Positions as of February 1, 2020*	<u>Positions</u>
<u>Disposition of funded vacancies:</u>	6
To be filled before July 1, 2020	5
To be filled in FY 2021**	1
No. of vacant positions that may be abolished	0

**Reflects the deletion of 0 deactivated positions*

***Funding in the Provision for Vacant Positions account has been reduced*

Department of Human Resources Vacancies FY 2020 & FY 2021

Activity	Vacant Positions 02/01/2019	Vacant Positions 02/01/2020	Change
Administration	0	1	1
Employment & Personnel Services	0	3	3
Classification & Pay	0	0	0
Industrial Safety & Workers' Comp	1	1	0
Labor Relations & Training	2	1	-1
Total	3	6	3

Mahalo!